

Human Resources

Program Overview

The Human Resources Division is responsible for overseeing all aspects of the employment relationship and ensuring compliance in all employment matters for HCPS. In fulfillment of this responsibility, the Human Resources Division:

- › Recruits and retains all school system employees ensuring consistent and legal employment practices.
- › Directs teacher quality initiatives in compliance with No Child Left Behind (NCLB), state laws/regulations, and Board policy.
- › Directs and coordinates all employee benefits programs and retirement.
- › Directs staff relations for the school system including: employee investigations, complaints, grievances, and collective bargaining with five employee units.
- › Administers salary, time accrual, leaves of absence, contract management, and all other employee compliance areas for HCPS.
- › Manages all Human Resources and employee data including input into the ERP and completion of various federal, state, and local, internal and external, reports of employment data.

The success of HCPS, student achievement at all levels, begins with quality classroom teachers and support staff. HCPS has approximately 5,300 employees, of which over 3,000 are teachers. For the current school year, 174 new teachers and 145 new support staff members were employed.

To meet the challenge of having a qualified employee in every position, Human Resources (HR) must continue to develop strategies in several areas in order to continually attract quality applicants to our school system. Expanded recruitment efforts must include superior marketing strategies that promote HCPS to a wide range of candidates as well as a greater application of technology in the recruitment process.

State and federal guidelines for the NCLB Act demand more rigorous standards of our employees, thus creating additional recruitment challenges and magnifying the need to retain our highly qualified staff members.

The expanded use of electronic/Internet accessibility, including the use of additional web site opportunities, are key factors in showcasing Harford County to outstanding employment candidates. Identifying and utilizing key media advertising opportunities must be a focus in achieving this goal. The implementation of a web-based application system has enhanced HCPS' efforts to retain and increase its place in the regional and national recruitment market. In conjunction with business partners and the Chamber of Commerce, additional resources should be sought to assist us in providing the necessary incentives to attract prospective employees to HCPS.

The Human Resources Division coordinates the development and interpretation of the Negotiated Agreements with the five employee bargaining units. Positive resolutions of concerns and disputes are goals HCPS strives to achieve to ensure a positive working climate for all employees.

Lastly, HR strives to ensure compliance with all applicable federal, state, and local legal requirements for employment practices and teacher quality. This includes such mandates as NCLB, Titles VII and IX, FMLA, Maryland Wage and Hour Law, and management of the Negotiated Agreements under the Maryland Public Schools Collective Bargaining Law. Legal compliance in these matters ensures a fair and equitable workplace and limits the Board's exposure and liability.

Accomplishments – FY 2012

- Increased efficiencies in the Recruitment and Staffing Department by automating several key procedures such as voluntary transfers and online support applications. (Board Goal 3)
- Retention of support services increased. (Board Goal 3)
- Return to Work initiative fully implemented. (Board Goal 3)

Goals – FY 2014

- Continue to demonstrate success implementing the return to work initiative utilizing the support of the nurse case manager. (Board Goal 3)
- Continue to increase efficiencies in the Recruitment & Staffing Department. (Board Goal 3)
- Increase initiatives in the hiring of culturally diverse candidates. (Board Goal 3)

Human Resources

Objectives – FY 2014

- Fully implement the online voluntary transfer process. (Board Goal 3)
- Continue to collaborate with staff to promote clerical training opportunities that lead to greater promotional options. (Board Goal 3)
- Identify targets for recruiting a diverse workforce to include expanding areas of opportunity. (Board Goal 3)

To hire and support skilled staff who are committed to increasing student achievement



Highly Qualified Teachers

- Overall..... 94.4%
- Elementary..... 97.6%
- Middle..... 95.2%
- High..... 94.7%
- Title 1 Schools..... 100.0%

Overall Teacher Retention

- 2012..... 93.7%
- 2011..... 94.9%
- 2010..... 94.6%
- 2009..... 93.0%
- 2008..... 93.0%

Percent of Teachers Holding Conditional Certificates

	<u>HCPS</u>	<u>State</u>
▪ 2012	0.1%	0.9%
▪ 2011	0.6%	1.2%
▪ 2010	1.2%	1.9%
▪ 2009	2.0%	3.9%
▪ 2008	3.0%	8.5%

Human Resources

HEALTH CARE COST CONTAINMENT INITIATIVES

Human Resources is committed to supporting educational objectives and to improving financial management systems by eliminating inefficiencies and recognizing savings while improving health care related programs. Whereas HCPS utilizes a variety of fiscal strategies to achieve cost savings, the Office of Human Resources has instituted specific measures.

1. In 2000, HCPS joined the **Harford County Health Care Consortium** comprised of Harford County government, Harford County Public Schools, Harford Community College, and Harford County Public Libraries. By working together to combine employee pools, the consortium increases purchasing power and thus reduces costs for health care plans. In addition to combined purchasing power, the consortium monitors administrative fees on an ongoing basis to identify and enable negotiation of cost reductions.
2. In the early 1990's, a HCPS **Benefits Advisory Committee (BAC)** was organized. The committee had several charges: make recommendations on cost containment strategies; study, discuss and recommend possible plan design changes; develop strategies to educate employees regarding benefit plans.

The following changes have been initiated based on BAC recommendations:

- PPO Core Plan with 90/70 benefit/in and out-of-network deductible and increased out of pocket maximum.
- Instituted Disease Management which is now known as Primary Care Medical Health.
- Increased deductible from \$100 to \$200 in 2010.
- Terminated Traditional Indemnity plan 7/1/11.
- Changed mail order prescription from flat \$20 to 1 or 2 x's co-pay in PPO Core & HMO plans.
- Implemented dependent verification.
- PPO increase ER Out Patient Facility co-pay from \$25 to \$50.
- PPO increase Urgent Care Center co-pay from \$15 to \$30.
- HMO increase deductible to \$100/\$200 from \$0/\$0.
- HMO increase ER Out Patient Facility co-pay from \$25 to \$50.
- HMO increase Urgent Care Center co-pay from \$15 to \$30.
- Change to Mandatory Generic Prescription program.

The BAC has also recommended ways to use "wellness funds" provided in the FY-13 and FY-14 health insurance contract. Information gleaned from voluntary health risk assessments and biometric screening will inform future wellness initiatives.

3. Due to the ever increasing population of HCPS retirees, Human Resources evaluated and restructured **Retiree Health Care** in 2006 in three significant ways: eligibility to continue retiree health care increased from full-employer share with 10 years' service to a tiered structure for employees hired on 7/1/06 or after (*see chart below*); open enrollment option was eliminated for retirees on 7/1/07; and, retirees now make a one-time health or dental plan selection upon retirement. Rates are based solely on experience of retiree group; previously retiree experience was bundled with employee experience.

<u>Consecutive Service to HCPS</u>	<u>Hired Prior to 7/1/06</u>	<u>Hired After 7/1/06</u>
10-19 yrs.	Full 90%*	1/3 90%*
20-29 yrs.	Full 90%*	2/3 90%*
30 yrs. & up	Full 90%*	Full 90%*

*85% for Care First PPO-Plus Plan

4. **Federal Healthcare Reform** also had an impact on managing employee healthcare costs by waiving co-pays for all preventative care services and removing all annual and lifetime maximums.
5. Apart from the negotiated changes to healthcare, the Office of Human Resources instituted its own cost savings measure of hiring a **Medical Case Manager** to contain certain costs within the operating budget. Actions of the Medical Case Manager (MCM) contain costs by more closely monitoring the protocols of employees returning to duty following absences as well as the use of Fitness for Duty evaluations to accelerate return to work.

Human Resources

Average cost to HCPS for Health Insurance			
	FY12	FY13	Change
Employee	\$ 10,418	\$ 10,608	\$ 190
Retiree - Active	\$ 10,929	\$ 10,852	\$ (77)

Health Insurance Enrollment			
	FY12	FY13	Change
Employee	4,572	4,479	(93)
Retiree - Active	707	735	28
Retiree - Supplemental	1,906	2,054	148

Active Employee Participation Rate = 87%

FY 2014 Funding Adjustments

The changes for fiscal 2014 include:

Wage Adjustments of \$3,805,639:

- Salary and wage adjustments, \$19,382;
- Increase in Health Insurance due to 5% rate increase, \$3,680,000;
- Dental Insurance due to 3% rate increase, \$112,800; and,
- Reduction in Life Insurance, (\$6,543).

Base Budget Adjustment net changes of (\$2,561,131):

- Increase in College Credit Reimbursement, \$100,000;
- Increase in Unemployment Compensation, \$50,000;
- Expense for employee recognition dinner transferred from Communications, \$21,250;
- Medical testing services for employees (base budget amount transferred from BOE), \$7,209;
- Reversal of one time budget transfer in FY 2013 for OPEB, (\$1,163,529);
- Reversal of one time budget transfer in FY 2013 for Health Insurance, (\$1,026,061);
- Reversal of one time budget transfer in FY 2013 for Dental Insurance, (\$450,000); and,
- Reversal of one time budget transfer in FY 2013 for Health Insurance, (\$100,000).

Cost of Doing Business of \$8,791:

- Increase in medical testing services for employees, \$8,791.

Cost Saving Measures of (\$1,341,283):

- Decrease in Health Insurance due to employee reductions, (\$1,253,582);
- Decrease in Dental insurance due to employee reductions, (\$75,972); and,
- Decrease in Life insurance due to employee reductions, (\$11,729).

The net decrease in expenditures from the FY 2013 budget for Human Resources is (\$87,984).

Human Resources

By Object Code	FY11	FY12	FY13	FY13	13-14	FY14
	Actual	Actual	Actual	Budget	Change	Budget
Salaries	\$1,761,923	\$1,862,686	\$1,880,933	\$1,891,924	\$19,382	\$1,911,306
Contracted Services	\$224,021	\$315,507	\$198,805	\$272,661	\$16,000	\$288,661
Supplies	\$19,017	\$15,295	\$16,681	\$28,761	\$0	\$28,761
Other Charges	\$56,621,398	\$71,898,522	\$69,929,283	\$70,774,783	(\$123,366)	\$70,651,417
Equipment	\$11,748	\$3,156	\$1,991	\$3,889	\$0	\$3,889
Total:	\$58,638,107	\$74,095,164	\$72,027,693	\$72,972,018	(\$87,984)	\$72,884,034

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	13-14	FY14
Administrator	3.0	3.0	3.0	0.0	3.0
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Assistant Supervisor	4.0	4.0	3.0	0.0	3.0
Clerical 12 Month	12.0	12.0	12.0	0.0	12.0
Specialist 12 Month	8.0	9.0	10.0	0.0	10.0
	28.0	29.0	29.0	0.0	29.0

By State Category				FY11	FY12	FY13	FY13	13-14	FY14
				Actual	Actual	Actual	Budget	Change	Budget
FTE: 29.0				ADMINISTRATIVE SERVICES					
				Salaries					
1	PROFESSIONAL			\$783,264	\$880,857	\$770,090	\$770,090	\$0	\$770,090
	Human Resources								
	101-XXX-023-040	51100	FTE: 7.0						
2	CLERICAL			\$451,702	\$445,602	\$397,976	\$401,443	\$19,382	\$420,825
	Human Resources								
	101-XXX-023-040	51110	FTE: 12.0						
3	MAINTENANCE/MECHANICS/TECHS			\$508,576	\$516,255	\$711,534	\$715,756	\$0	\$715,756
	Human Resources								
	101-XXX-023-040	51120	FTE: 10.0						
4	TEMPORARY HELP			\$15,123	\$14,435	\$164	\$2,652	\$0	\$2,652
	Human Resources								
	101-XXX-023-040	51140	FTE: 0.0						
5	CLERICAL OVERTIME			\$3,258	\$5,536	\$1,168	\$1,983	\$0	\$1,983
	Human Resources								
	101-XXX-023-040	51150	FTE: 0.0						
Total Salaries				\$1,761,923	\$1,862,686	\$1,880,933	\$1,891,924	\$19,382	\$1,911,306
				Contracted Services					
6	LEGAL FEES			\$76,448	\$185,172	\$76,897	\$129,400	\$0	\$129,400
	Human Resources								
	101-XXX-023-040	52195							
7	CONSULTANTS			\$42,207	\$38,053	\$30,149	\$30,400	\$0	\$30,400
	Human Resources								
	101-XXX-023-040	52205							

By State Category

FY11 Actual FY12 Actual FY13 Actual FY13 Budget 13-14 Change FY14 Budget

ADMINISTRATIVE SERVICES

Contracted Services

8	BIDS/NOTICES/ADVERTISING Human Resources 101-XXX-023-040 52210	\$12,294	\$6,857	\$2,252	\$18,000	\$0	\$18,000
9	EMPLOYEE BACKGROUND CHECKS Human Resources 101-XXX-023-040 52275	\$47,530	\$36,161	\$41,007	\$60,000	\$0	\$60,000
10	MEDICAL SERVICES Human Resources 101-XXX-023-040 52280	\$41,135	\$44,817	\$45,631	\$28,875	\$16,000	\$44,875
11	COPIER / MACHINE RENTAL Human Resources 101-XXX-023-040 52370	\$4,407	\$4,447	\$2,869	\$5,986	\$0	\$5,986
Total Contracted Services		\$224,021	\$315,507	\$198,805	\$272,661	\$16,000	\$288,661

Supplies

12	OFFICE Human Resources 101-XXX-023-040 53440	\$12,234	\$11,532	\$11,078	\$15,330	\$0	\$15,330
13	PRINTING Human Resources 101-XXX-023-040 53445	\$3,044	\$815	\$964	\$6,000	\$0	\$6,000
14	POSTAGE/COURIER SERVICE Human Resources 101-XXX-023-040 53450	\$1,303	\$1,096	\$464	\$4,511	\$0	\$4,511
15	ID BADGES Human Resources 101-XXX-023-040 53536	\$2,236	\$1,587	\$2,873	\$1,920	\$0	\$1,920
16	TRAINING SUPPLIES Human Resources 101-XXX-023-040 53580	\$200	\$264	\$1,302	\$1,000	\$0	\$1,000
Total Supplies		\$19,017	\$15,295	\$16,681	\$28,761	\$0	\$28,761

Other Charges

17	OTHER Human Resources 101-XXX-023-040 54170	\$17,843	\$3,000	\$20	\$0	\$21,250	\$21,250
18	MILEAGE, PARKING, TOLLS Human Resources 101-XXX-023-040 54720	\$3,775	\$3,132	\$4,664	\$9,680	\$0	\$9,680
19	PROFESSIONAL DUES Human Resources 101-XXX-023-040 54730	\$516	\$279	\$935	\$1,000	\$0	\$1,000
20	RECRUITMENT Human Resources 101-XXX-023-040 54745	\$38,668	\$38,272	\$24,482	\$36,660	\$0	\$36,660

By State Category		FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
ADMINISTRATIVE SERVICES							
Other Charges							
21	MINORITY RECRUITING Human Resources 101-XXX-023-040 54746	\$18,729	\$11,739	\$16,003	\$30,660	\$0	\$30,660
22	INSTITUTES, CONFERENCES, MTGS. Human Resources 101-XXX-023-040 54750	\$7,188	\$12,417	\$19,715	\$13,200	\$0	\$13,200
Total Other Charges		\$86,720	\$68,839	\$65,818	\$91,200	\$21,250	\$112,450
Equipment							
23	COMPUTERS/BUSINESS EQUIPMENT Human Resources 101-XXX-023-040 55805	\$3,610	\$477	\$909	\$722	\$0	\$722
24	OFFICE FURNITURE/EQUIPMENT Human Resources 101-XXX-023-040 55810	\$8,138	\$2,678	\$1,082	\$3,167	\$0	\$3,167
Total Equipment		\$11,748	\$3,156	\$1,991	\$3,889	\$0	\$3,889
Total ADMINISTRATIVE SERVICES		\$2,103,429	\$2,265,481	\$2,164,228	\$2,288,435	\$56,632	\$2,345,067
FIXED CHARGES							
Other Charges							
25	UNEMPLOYMENT COMPENSATION Fixed Charges 112-XXX-990-990 54680	\$156,504	\$258,008	\$143,716	\$159,000	\$50,000	\$209,000
26	HEALTH INSURANCE Fixed Charges 112-XXX-990-990 54690	\$50,770,445	\$66,794,473	\$63,078,562	\$63,369,499	\$1,300,357	\$64,669,856
27	DENTAL INSURANCE Fixed Charges 112-XXX-990-990 54695	\$3,664,912	\$3,191,056	\$3,876,808	\$3,906,571	\$(413,172)	\$3,493,399
28	LIFE INSURANCE Fixed Charges 112-XXX-990-990 54700	\$560,822	\$573,942	\$570,010	\$604,861	\$(18,272)	\$586,589
29	OTHER POST EMPLOYMENT BENEFITS C Fixed Charges 112-XXX-990-990 54705	\$0	\$0	\$1,163,529	\$1,163,529	\$(1,163,529)	\$0
30	COLLEGE CREDIT REIMBURSEMENT Fixed Charges 112-XXX-990-990 54740	\$1,381,995	\$1,012,204	\$1,030,841	\$1,480,123	\$100,000	\$1,580,123
Total Other Charges		\$56,534,678	\$71,829,683	\$69,863,465	\$70,683,583	\$(144,616)	\$70,538,967
Total FIXED CHARGES		\$56,534,678	\$71,829,683	\$69,863,465	\$70,683,583	\$(144,616)	\$70,538,967
Report Total:		\$58,638,107	\$74,095,164	\$72,027,693	\$72,972,018	\$(87,984)	\$72,884,034